

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Mathews County

Period: 2004

**Total Received:** \$207,105.77

**Total Actual:** \$215,801.58

**Difference:** \$8,695.81 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	39.062	41.986
Total 911 calls handled by the PSAP	5.324	8.380
Total wireless 911 calls handled by the PSAP	3.178	5.945

Percentage of wireless to total calls :14.16%

Percentage of wireless to 9-1-1 calls :70.94%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 47,019.97	\$ 39,428.40
Mapping display system	\$ 0.00	\$ 88,687.71
Voice logging recorder expansion	\$ 0.00	\$ 14,890.00
Total dedicated wireless Equipment :	\$ 47,019.97	\$ 143,006.11

## Shared Equipment:

Description	Estimated	Actual
Base CAD system	\$ 0.00	\$ 9,133.17
CPE purchase	\$ 0.00	\$ 210,671.89
Total Shared Equipment for Formula:	\$ 0.00	\$ 219,805.06

Estimated:  $\frac{3,178}{39,062} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{5,945}{41,986} \times \$ 219,805.06 = \$ 31,124.40$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 0.00
Wireless diverse routing	\$ 0.00	\$ 2,735.00
TIU cards	\$ 0.00	\$ 8,936.00
Total LEC Costs :	\$ 4,032.00	\$ 11,671.07

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 45,000.00	\$ 87,662.30
Total Shared Equipment for Formula:	\$ 45,000.00	\$ 87,662.30

Estimated:  $\frac{3,178}{39,062} \times \$ 45,000.00 = \$ 30,000.00$

Actual:  $\frac{5,945}{41,986} \times \$ 87,662.30 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping, logging, etc.	\$ 126,053.80	\$ 0.00
Total of mid-year adjustment:	\$ 126,053.80	\$ 0.00

## Carryover Request: